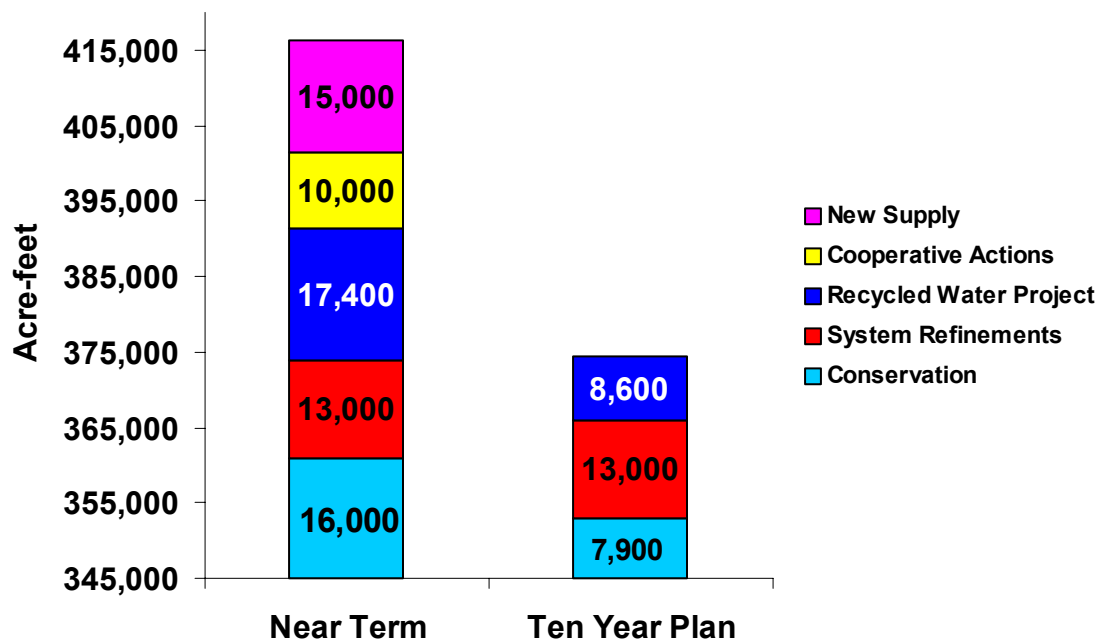


## Integrated Resource Plan

In addition to meeting existing customers' needs today, Denver Water must also plan for and meet future customer needs. For that reason, Denver Water conducts a continual and dynamic Integrated Resource Planning (IRP) process. Based on that process, the Board issued a Resource Statement in 1996 to define how Denver Water expects to meet future customers' needs. In 2001, Denver Water staff provided the Board with a status report on staff's efforts to implement the 1996 Resource Statement.

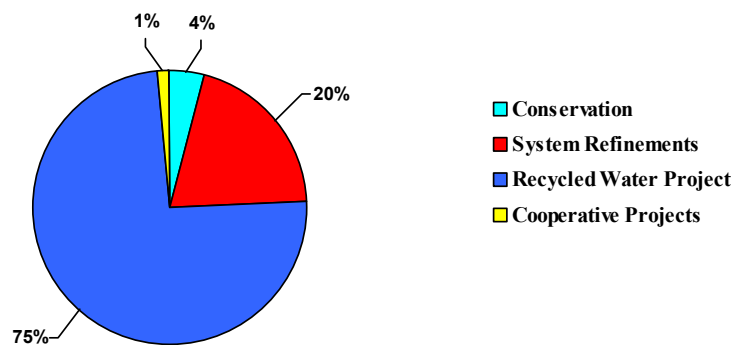
Results of the IRP indicate that additional water supply, water reuse, and/or demand management will be required after 2016. By 2050, Denver Water will need an additional 75,000 acre-feet of water over existing supplies to meet customer demand assuming the Board maintains the full 30,000 acre feet of safety factor. The Board's Resource Statement mapped out a near term strategy that emphasizes aggressive conservation, non-potable reuse, and low cost system refinements as the first means of meeting demand beyond 2016. The initial implementation of that strategy is expressed in the Board's current Ten-Year Program as presented below.

### NEAR TERM vs. TEN YEAR PLAN

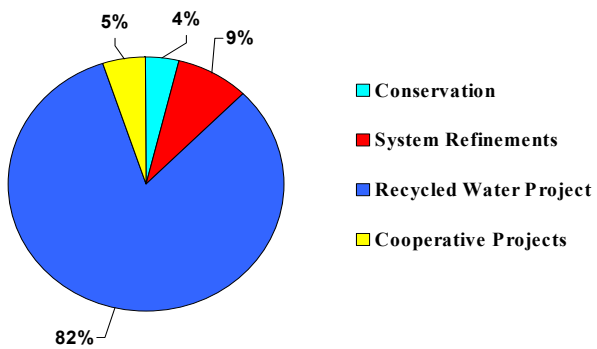


The continuity of 2002 Annual Budget expenditures with the Ten Year IRP Implementation Plan is presented below.

### IRP PROJECTS IN TEN-YEAR PROGRAM 2002-2011



### IRP PROJECTS IN THE 2002 BUDGET



**Integrated Resource Plan Projects**  
(Thousands of Dollars)

The table below presents 2002 Annual Budget, Ten-Year Program, and total planned expenditures by specific IRP categories and projects.

IRP Projects (Listed in IRP order*)	2002 Budget	Ten-Year Program Costs (2002-2011)	Total Project Cost	Estimated Additional Water Yield (Acre-Feet)
<b>CONSERVATION</b>				
Outdoor Irrigation Efficiency	435	160	48,200	17,700
Xeriscape – General	271	1,680	482	926
Xeriscape – DW Properties	488	2,380	672	28
Indoor Use (C/I Processes, Cooling Twrs., Washers)	127	2,910	20,575	13,750
<b>Subtotal</b>	<b>1,321</b>	<b>7,130</b>	<b>69,929</b>	<b>32,404</b>
<b>RECYCLED WATER PROJECT</b>				
Recycled Water Project	<b>28,323</b>	<b>124,300</b>	<b>151,000</b>	<b>17,400</b>
<b>SYSTEM REFINEMENTS</b>				
Gravel Pit Storage	1,717	19,270	26,400	5,000
Central Platte Valley Parks	445	2,840	4,500	**
High Line Canal Water Rights	161	2,060	2,060	3,000
City Ditch Water Rights	10	380	300	**
Lawn Irrigation Return Flows	532	2,190	2,300	500
Nevada Ditch Pump Station	20	20	5,200	2,000
Farnell Lane Water Rights	9	10	200	150
Meadow Creek Water Rights	0	3,330	9,000	1,200
Antero Contract Rights	10	560	3,000	414
Elk Creek Water Rights	2	140	200	60
Platte Canyon Reservoir	0	10	600	200
Marston Seepage	0	0	310	400
Willis Case Golf Course & Rocky Mtn. Park	43	3,100	3,800	305
<b>Subtotal</b>	<b>2,949</b>	<b>33,910</b>	<b>57,870</b>	<b>13,229</b>
<b>NEW SUPPLY AND COOPERATIVE PROJECTS</b>				
Cooperative Project Southern Tier	76	100	Unknown	Unknown
Cooperative Project Northwest Tier	1,548	1,550	Unknown	Unknown
Cooperative Project Northeast Tier	0	0	Unknown	Unknown
Cooperative Project w/Aurora (Antero or 11Mile)	79	720	Unknown	Unknown
<b>Subtotal</b>	<b>1,703</b>	<b>2,370</b>	<b>Unknown</b>	<b>Unknown</b>

<b>GRAND TOTAL</b>	<b>34,296</b>	<b>167,710</b>	<b>Unknown</b>	<b>Unknown</b>
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\*Please note – the projects are categorized as they appear in the IRP and not as they are classified in the 2002 budget document.

\*\*Yields are included in the Recycled Water Project Yield.